

## Program A: Parks and Recreation

Program Authorization: R.S. 36:201; 36:1681

### PROGRAM DESCRIPTION

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and operating sites that provide outdoor recreation opportunities in natural settings; preserving and interpreting historical and scientific sites of statewide importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase and improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Supplementary funding will be applied to efforts external to the program and will have no program performance impact. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To increase the annual number of visitors served by the state park system to at least 1,532,000.

Strategic Link: To increase the number of visitors served by the park system by at least 11% by 2003.

Explanatory Note: Louisiana's state park system consists of 17 state parks, 15 state historic areas and one state preservation area.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Annual visitation	1,379,000	1,468,802	1,518,000	1,518,000	1,532,000	1,532,000
S	Operating cost of the park system per visitor	Not applicable <sup>1</sup>	\$9.22	\$10.70	\$10.70	\$10.70	\$10.70

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2. (SUPPORTING) To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 581 during the year.

Strategic Link: To increase by 20% the number of interpretive programs and special events offered annually in the park system by 20003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of programs and events offered	437	464	570	570	581	581
S	Total attendance at programs and events <sup>1</sup>	Not applicable <sup>2</sup>	89,750 <sup>2</sup>	Not applicable <sup>3</sup>	Not applicable <sup>4</sup>	108,000	108,000

<sup>1</sup> This includes programs presented at state parks and at schools and other locations. These are actual interpretive presentations.

<sup>2</sup> This indicator was not adopted as a standard in the year indicated.

<sup>3</sup> This is an estimated number.

<sup>4</sup> The program estimates there will be approximately 98,700 attendees at presentations during FY 1999-2000.

3. (KEY) To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

Strategic Link: To increase the compliance rate of recreation projects funded through the Federal Land and water Conservation Fund to 80% by 2003.

Explanatory Note: There are 613 recreation projects constructed with Land and Water Conservation Fund monies and operated by local governmental entities.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of projects in good standing	Not applicable <sup>1</sup>	93%	93%	93%	93%	93%

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 19 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,325,944	\$14,953,743	\$15,681,494	\$15,614,862	\$14,905,007	(\$776,487)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	185,966	281,410	281,410	281,410	0	(281,410)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	34,800	619,088	619,088	619,088	619,088	0
TOTAL MEANS OF FINANCING	<u><b>\$13,546,710</b></u>	<u><b>\$15,854,241</b></u>	<u><b>\$16,581,992</b></u>	<u><b>\$16,515,360</b></u>	<u><b>\$15,524,095</b></u>	<u><b>(\$1,057,897)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$5,109,402	\$6,909,944	\$6,909,944	\$7,113,273	\$6,918,845	\$8,901
Other Compensation	1,081,355	1,124,472	1,124,472	1,124,472	1,144,472	20,000
Related Benefits	1,178,336	1,550,448	1,550,448	1,625,054	1,561,775	11,327
Total Operating Expenses	2,965,301	3,770,450	3,893,247	4,261,753	3,910,858	17,611
Professional Services	39,397	430,900	810,020	430,900	430,900	(379,120)
Total Other Charges	923,343	1,159,908	1,159,908	1,159,908	884,141	(275,767)
Total Acq. & Major Repairs	2,249,576	908,119	1,133,953	800,000	673,104	(460,849)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$13,546,710</b></u>	<u><b>\$15,854,241</b></u>	<u><b>\$16,581,992</b></u>	<u><b>\$16,515,360</b></u>	<u><b>\$15,524,095</b></u>	<u><b>(\$1,057,897)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	312	315	315	315	304	(11)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><b>313</b></u>	<u><b>316</b></u>	<u><b>316</b></u>	<u><b>316</b></u>	<u><b>305</b></u>	<u><b>(11)</b></u>

The Total Recommended amount above includes \$150,500 of supplementary recommendations for the following: partial operating cost of Kent Plantation House in Alexandria (\$76,000), City of Grand Isle for beach clean-up (\$50,000) partial operating costs of Camp Moore (\$20,000), City of Winnfield for the maintenance of the Earl K. Long Historic Site and the O. K. Allen grave site (\$3,500), and the operation of the Clinton Confederate Cemetery (\$1,000) payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

## SOURCE OF FUNDING

This program is funded with General Fund and Federal Funds. The Fees and Self-generated Revenues in the Existing Operating Budget are derived from admissions to the Bayou Segnette Wave Pool and funds collected at the gift shops at various state parks and historic sites. The Fees and Self-generated Revenues have been moved to Program B – Auxiliary for Fiscal Year 2000-2001. The Federal Funds are from the Land and Water Conservation Fund (LWCF) and provide funding for the Division of Outdoor Recreation.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$14,953,743</b>	<b>\$15,854,241</b>	<b>316</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$727,751	\$727,751	0	Carry forward for the design, establishment and installation of a central electronic reservation system including modular furniture and building renovations, and acquisitions of trucks, a sewage dump station, etc.
<b>\$15,681,494</b>	<b>\$16,581,992</b>	<b>316</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$194,170	\$194,170	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$117,729	\$117,729	0	Classified State Employees Merit Increases for FY 2000-2001
\$81,708	\$81,708	0	Risk Management Adjustment
\$796,000	\$800,000	0	Acquisitions & Major Repairs
(\$904,119)	(\$908,119)	0	Non-Recurring Acquisitions & Major Repairs
(\$727,751)	(\$727,751)	0	Non-Recurring Carry Forwards for the design, establishment and installation of a central electronic reservation system including modular furniture and building renovations, and acquisitions of trucks, a sewage dump station, etc.
(\$161,440)	(\$161,440)	0	Attrition Adjustment
(\$175,106)	(\$175,106)	(15)	Statewide Personnel Reductions
(\$173,321)	(\$173,321)	0	Salary Funding from Other Line Items
\$5,643	\$5,643	0	Civil Service Fees
\$170,000	\$170,000	4	Workload Adjustments - provide funding for staff and operating expenses of 10 new vacation cabins at Chemin-A-Haut State Park. These cabins are scheduled to be open to the public in January, 2001.
\$0	(\$281,410)	0	Transfer of Fees and Self-generated Revenues to Program B - Auxiliary
<b>\$14,905,007</b>	<b>\$15,524,095</b>	<b>305</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$150,500)</b>	<b>(\$150,500)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$14,754,507</b>	<b>\$15,373,595</b>	<b>305</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$150,500	\$150,500	0	Various items in other charges/pass-through funds for: Kent Plantation House (\$76,000), Camp Moore (\$20,000), City of Grand Isle (\$50,000), City of Winnfield for maintenance of the Earl K. Long Historic Site and O. K. Allen gravesite (\$3,500), Clinton Confederate Cemetery (\$1,000).
<b>\$150,500</b>	<b>\$150,500</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$14,905,007</b>	<b>\$15,524,095</b>	<b>305</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 95.3% of the existing operating budget. It represents 91.2% of the total request (\$17,332,390) for this program. The 4.7% reduction from the existing operating budget is primarily due to non-recurring acquisitions and major repairs, attrition, salary funding from other line items, and providing for staff and operating expenses for the new cabins at Chemin-A-Haut State Park. This program does not have any positions that have been vacant for 1 year or more.

### PROFESSIONAL SERVICES

\$200,000	Enhancements to the new electronic reservation system for immediate connections and access to the internet
\$900	Division of Outdoor Recreation's federal funds for review appraiser required for all acquisitions over \$25,000 by the National Park Service
\$40,000	Gulf Coast Analysis - water testing service at all state park area as required by the Department of Health and Hospitals and the Department of Environmental Quality
\$140,000	Interpretive Service Contracts for Longfellow-Evangeline and Ft. Jesup State Historic Sites
\$50,000	Interpretive Video for Marksville State Historic Site
<b>\$430,900</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### OTHER CHARGES

\$510,000	Aid to local government for acquisitions and development of outdoor recreation areas (Federal Funds)
\$150,500	Cooperative Endeavor Agreement for the operational costs of: Kent House - \$76,000; Camp Moore - \$20,000; Clinton Confederate Cemetery - \$1,000; Town of Grand Isle - \$50,000; and \$3,500 for the Earl K Long and O.K. Allen cemeteries
\$300,000	Promotions - Funding includes advertising and promotional needs such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books, and a documentary film for public broadcast distribution
\$84,000	Interpretive Programs Events at State Parks and Historic Sites: Audubon, Centenary, Fountainbleau, Ft. Jesup, Ft. St. Jean Baptiste, Fort Pike, Port Hudson, Marksville, Mansfield, Longfellow-Evangeline, Poverty Point, Rebel, Los Adaes, Winter Quarters Historic Sites, the La. State Arboretum, and Chicot State Park's interpretive activities
\$49,869	Training - continuing training program in law enforcement, safety and other related fields for state park and historic site's personnel
\$40,000	Division of Outdoor Recreation's self-generated revenue derived from the National Park Service's federal funds for indirect costs associated with processing grant applications
<b>\$1,134,369</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$5,956	Division of Administration - Uniform Payroll System (UPS)
\$1,432	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$250	Division of Administration - State Mail Operations
\$23,544	Department of Civil Service for personnel services

<b>\$31,182</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
-----------------	----------------------------------------

<b>\$1,165,551</b>	<b>TOTAL OTHER CHARGES</b>
--------------------	----------------------------

## **ACQUISITIONS AND MAJOR REPAIRS**

\$673,104	New and replacement equipment - 4 new utility vehicles, 4 new utility trailers, 1 new pick-up truck for Chemin-A-Haute State Park, 6 replacement pickup trucks, 3 replacement one ton trucks and one replacement 4x4. Other types of new and/or replacement equipment are as follows: pressure washers, refrigerators, a/c units, chain saws, coin operated washers and dryers, lawn mowers, chainsaws, ice machines, auger, table saws, leaf blowers, scanners, fax machines, mig welders, tiller PTO, trash pumps, generators, boat trailer, freezer chests, fire rings, picnic tables, photocopiers, air compressors, lift station pumps, weed eaters, night vision goggles (one for each district), etc.
-----------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>\$673,104</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
------------------	---------------------------------------------